

Newport School District

INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	01/02	00/01	
Instructional Teachers	\$5,513	\$5,169	6.7%
Substitutes	\$192	\$226	-15.2%
Instructional Parapros	\$325	\$240	35.7%
Pupil-Use Technology	\$59	\$156	-62.0%
Instructional Materials	\$322	\$191	68.6%
Total	\$6,411	\$5,981	7.2%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	01/02	00/01	
Guidance & Counseling	\$316	\$314	0.7%
Library & Media	\$149	\$168	-11.1%
Extracurricular	\$93	\$102	-8.8%
Student Health/Services	\$635	\$399	59.1%
Curriculum Development	\$42	\$93	-54.5%
Staff Development	\$107	\$105	2.6%
Sabbaticals	\$0	\$0	0.0%
Program Management	\$197	\$140	41.0%
Therapists, Psychologists	\$527	\$353	49.4%
Total	\$2,067	\$1,673	23.6%

OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	01/02	00/01	
Transportation	\$350	\$279	25.7%
Food Service	\$239	\$291	-17.9%
Safety	\$36	\$10	258.6%
Building Upkeep	\$998	\$999	0.0%
Data Processing	\$0	\$39	-100.0%
Business Operations	\$126	\$117	7.7%
Total	\$1,749	\$1,734	0.9%

LEADERSHIP

Detail Function	Per Pupil		Increase <Decr>
	01/02	00/01	
Principals & Asst. Prin	\$273	\$258	5.8%
School Office	\$207	\$212	-2.6%
Deputies & Administrators	\$107	\$123	-13.2%
Superintendent & Board	\$89	\$84	5.1%
Legal	\$3	\$12	-74.9%
Total	\$679	\$691	-1.7%

#2a Total Expenditures

By 5 Major & 32 Detail Functions

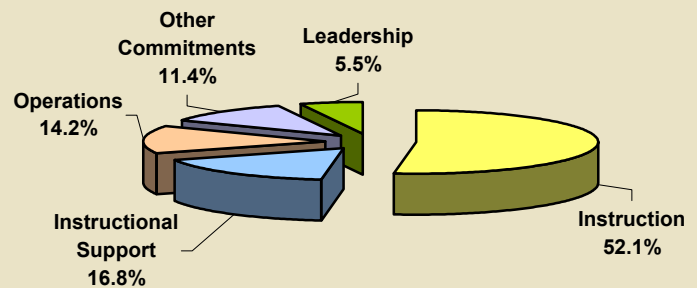
July 2001 - June 2002

Expenditures:	\$36,789,386
District Enrollment (ADM):	2,987
District Per Pupil:	\$12,317

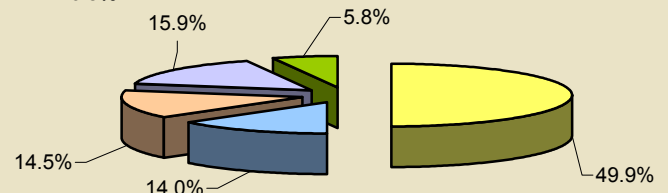
July 2000 - June 2001

Expenditures:	\$36,503,053
District Enrollment (ADM):	3,045
District Per Pupil:	\$11,988

July 2001 - June 2002



July 2000 - June 2001



OTHER COMMITMENTS

Detail Functions	Per Pupil		Increase <Decr>
	01/02	00/01	
Budgeted Contingencies	\$0	\$0	0.0%
Debt Service	\$168	\$170	-1.0%
Capital Projects	\$29	\$751	-96.1%
Pass-Throughs	\$962	\$790	21.7%
Retiree Benefits	\$246	\$163	50.6%
Enterprise Services	\$5	\$22	-78.3%
Claims & Settlements	\$0	\$12	-100.0%
Total	\$1,410	\$1,909	-26.1%